


# RECREATION AND PARKS

## ACCOMPLISHMENTS FOR FY 2005

### Administration

- ✦ Successfully negotiated contracts with the Maryland National Capital Park and Planning Commission (MNCPPC) utilizing the new format for grants totaling \$279,000. This is an additional, one time \$200,000 increase over past years.
  - ✦ Working with the Maryland Historical Trust and the State of Maryland Department of General Services, the City received approval from the State of Maryland Board of Public Works to use the services of the contractors who completed the demonstration window at the Community Center on the remainder of the project. Their services were preferred based on their expertise and familiarity with the project.
  - ✦ Finalized the design for the skate park and signed a contract with California Landscape and Design to build a concrete bowl style skate park in Greenbelt. It is expected that construction on the skate park will be completed in FY 2006.
  - ✦ This year, departmental staff acted as liaison for the Parks and Recreation Advisory Board, Senior Citizens Advisory Committee, Arts Advisory Board, and the Youth Advisory Committee. Staff attended a total of 36 advisory board and committee meetings in FY 2005.
  - ✦ Staff attended eight City Council meetings and Work Sessions this year focusing on a variety of issues related to the delivery of leisure services in Greenbelt.
  - ✦ The Recreation Department employed over 60 teenagers this year, providing many with their first employment experience and teaching job skills to last the rest of their lives.
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- ✦ Nearly 80 family groups rented picnic spaces in Greenbelt parks for family gatherings, celebrations, and special events.
  - ✦ Staff continues with their involvement in Mid Atlantic Recreation and Parks Sports Alliance by serving on the sportsmanship committee and attending bi-monthly meetings. The association involves professionals from around the region who are working on achieving “sportsmanship” by the coaches, parents, and players back into sports.
  - ✦ The Assistant Director of Programs completed the term of Vice President of the Maryland Recreation and Parks Association in March 2005.
  - ✦ The Assistant Director of Programs renewed certification of Certified Parks and Recreation Professional in March 2005. This requires 20 hours of continued education within a two-year time frame.
  - ✦ With the assistance of the administrative and program staff, registration camp policies and procedures were changed in compliance with the Department of Health and Human Hygiene standards.

- ✦ The program team successfully developed and implemented spreadsheets for all programs and classes held throughout the year. These spreadsheets keep track of expenditures for staff and program costs.

### **Recreation Centers**

- ✦ The Youth Center and the Springhill Lake Recreation Center were the locations of a variety of special events and activities including the Eleanor Roosevelt High School Grad Night program, Greenbelt New Year, Spring Fest, Halloween Costume Contest and Parade, “Father 2 Son” performance, Girl Scout Sleepover, Boy’s and Girl’s Club Banquet, and staging location for a variety of races and marathons co-sponsored by the Department.
- ✦ The Greenbelt Boy’s and Girl’s Club was provided with 544 hours of free use at the Greenbelt Youth Center and Springhill Lake Recreation Center for youth basketball practice and games serving youth ages 8 - 17.
- ✦ The Catholic Youth Organization was provided with 395 hours of free use at the Youth Center and Springhill Lake Recreation Center for youth basketball practice and games serving youth ages 6 - 13.
- ✦ The Double Dutch program was provided with 491 hours of free use at the Greenbelt Youth Center and Springhill Lake Recreation Center serving youth ages 6 - 17.
- ✦ New game room equipment was purchased for the Youth Center and Springhill Lake Recreation Centers this year including ping pong tables, television, etc.
- ✦ The gym floor at the Youth Center received a full sanding. The gym floor at the Springhill Lake Recreation Center was repaired and received an annual floor re-finishing.
- ✦ Opened and operated a temporary skate park at the Lakecrest Tennis Courts.

### **Aquatic & Fitness Center**

- ✦ On average, there were over 400 visitors to the Greenbelt Aquatic and Fitness Center (GAFC) every day this year.
- ✦ Implemented the RecTrac program at this facility. All passes and daily admissions are now processed through the RecTrac program and staff is working to process activity registrations through RecTrac in the future.
- ✦ Fully implemented computer generated membership passes with the ability to scan members into the GAFC and track membership attendance.
- ✦ Implemented computer point of sales touch screen to replace old electric cash register system.
- ✦ Following the closure of the outdoor pool, the 2<sup>nd</sup> “Pooch Plunge” was held for dogs and their owners with high attendance numbers.
- ✦ Scheduled two Roosevelt High School swim meets at the facility, however, one was canceled due to inclement weather.
- ✦ The outdoor baby pool was resurfaced due to severe pitting of the concrete surface.
- ✦ Provided showers for the participants in the Safe Haven program for the homeless, free of charge. The program is sponsored by Greenbelt churches.
- ✦ Raised daily admission rates for the first time in eight years by fifty (50) cents for each admission category.
- ✦ The GAFC continues to receive visits and praise from government officials and organizations from around the country for prospective new construction of swimming facilities.
- ✦ No major accidents occurred during the year. This can be attributed to the intensive monthly in-service training for all swimming pool staff, as well as tight adherence to safety rules.

- ✦ In January, started monthly Saturday evening teen and family swims at a reduced admission rate. These will occur year-round.
- ✦ In an effort to increase water aerobic class attendance, implemented drop-in rates for all classes.
- ✦ Two private rehabilitation firms utilized the pool for water therapy for their patients on Tuesday and Thursday afternoons.
- ✦ To ensure the outdoor pool remained open for its normally scheduled hours during the last month of operation, the fifty (50) cent bonus for each hour worked by pool staff between Memorial Day and Labor Day was continued.
- ✦ One full time staff member was recertified by the Prince George's County Health Department as a Pool Operator.
- ✦ Continued the sign in policy for all daily admission patrons that includes a telephone number contact in the event of an emergency and/or facility security.
- ✦ Two circuit training machines were replaced in the fitness wing due to the inability to make repairs to the old machines.
- ✦ To deal with lifeguard shortage in the fall, winter, and spring, a free lifeguard course was offered to recruit new guards to work at the facility.

### **Community Center**

- ✦ Hosted a large number of fairs, banquets, and events, including the annual City Advisory Board banquet, City holiday party, City Health Fair, Pet Expo, national elections and events held in conjunction with the Greenbelt Nursery School, the Golden Age Club, Greenbelt Homes Inc., and many more.
- ✦ The Community Center remains the meeting place of choice for many community groups in Greenbelt. Civic group room usage, city advisory boards and committees, and contribution groups is a large part of daily

operations at the Community Center. In FY 2004, the Community Center received and processed 1,499 facility reservations resulting in 6,056 hours of use by paying groups and/or individuals. In FY 2004, the Community Center received and processed 1,694 facility reservations which resulted in approximately 6,700 hours of free use for civic and contribution groups. On average, there are 35 hours of use per day.

- ✦ The facility continues a strong campaign for automatic billing with tenants, renters and camp participants to have their fees automatically charged to their credit card. The procedure has reduced late fees, cancellations and staff time managing the accounts.
- ✦ Staff continues to enhance the overall interior appearance of the facility with new hallway benches, office furniture and a "Community Corner" with new display racks.
- ✦ A time clock for part-time staff was purchased. The use of the clock has increased accountability and decreased the time necessary to complete payroll.
- ✦ A new facility manual was created. More than 15 employees and over 100 hours of staff time was required to create the 160 page all inclusive manual.
- ✦ Facility staff was trained in CPR and basic first aid.
- ✦ Hosted blood drives with the American Red Cross throughout the year. With the drives as a regularly scheduled event, attendance is consistently successful.
- ✦ The Community Center Supervisor renewed professional certification in March 2005. This recertification requires 20 hours of continued education within a two year time frame.
- ✦ The Community Center Supervisor served as the Chairperson of the Marketing and Communication Committee with the Maryland Recreation and Parks Association.

- ✦ The Community Center Supervisor was awarded the Committee of the Year in April 2004 for service as Chairperson on the Professional Standards Committee with the Maryland Recreation and Parks Association.
- ✦ Renegotiated leases for long term renters at the Community Center. These include the Greenbelt Nursery School and the Adult Care Center lease, now held by To God Be the Glory Financial Services.
- ✦ Short term leases were updated for the New Deal Café, *Greenbelt News Review*, Greenbelt Arts Center and Studio Artists.

### **Greenbelt's Kids**

- ✦ The GLAD program was reinstated at the Youth Center. Provisions were made to ensure that the after school program at Springhill Lake Elementary was given ample literature to pass along to parents. Our enrollment to date has been beyond expectation. There are still four additional trips planned for the duration of FY 2005.
- ✦ Late Night programs were held once a month on Friday nights at the Youth Center from 6 – 10 p.m. Staff developed a program in which the children were able to eat dinner, go swimming and watch a movie. An average of 12 children per month registered for this program.
- ✦ With the assistance of the administrative and program staff, registration camp policies and procedures were changed in compliance with the Department of Health and Human Hygiene standards. All day camps passed certification with no call backs required.
- ✦ As part of the camp recertification, all buildings hosting summer day camps passed the fire inspection.
- ✦ Hosted a total of eight different camp programs throughout the year serving over 1,300 campers.
- ✦ The Greenbelt's Kids team adjusted once again to the Prince George's County school calendar and plans to offer camp programming for an extra two weeks during the summer. Camp programs will be offered for a total of 10 weeks this summer, which is one more than normal.
- ✦ A basketball camp was added to the day camp selection for Summer 2005. This camp was held in two one-week sessions for youth ages 8-15. This camp was implemented to fill in the gap before the traditional camps begin and after they end.
- ✦ As part of the B.U.I.L.D.I.N.G. mentoring program offered at the Springhill Lake Recreation Center, a program was established to support young women in the community. The program is called Ladies Instilling Values Excellence and Success (L.I.V.E.S.).
- ✦ The mentoring program B.U.I.L.D.I.N.G. was nominated for an innovative program award through the Recreation and Leisure Branch of the Maryland Recreation and Parks Association. A nomination was submitted in late January 2005 and staff received notification in March 2005 that the program won. Staff will be accepting the award in April at the MRPA conference in Ocean City, Maryland.
- ✦ Two "Father-to-Son" performances were developed by staff involving children from the Springhill Lake community. The first program was held at the Greenbelt Arts Center in August and upon the community's demand, staff brought this inspirational show back for a second performance at the Springhill Lake Elementary school.
- ✦ Staff has approached Springhill Lake Elementary school's and Greenbelt Elementary school's after care staff about the possibility of a cooperative effort. Recreation staff will continue to work on these efforts with hopes of having additional classes during their regularly scheduled after care programs.

- ✦ With the encouragement of MNCPPC, staff is now overseeing the TKA karate class offered at Springhill Lake Elementary school on Monday evenings.
- ✦ A new day camp, Camp Encore, was successfully launched, filling a need for summer programming targeted at middle-school kids. This theater camp received outstanding marks on evaluations filled out by campers and parents, with 75% of respondents giving the program an A+.
- ✦ The popular Winter Youth Musical production and class expanded yet again, with more participants, more performances, higher production values and greater revenue. The run of *The Joy Gods Return* was almost completely sold out, with 412 out of 419 seats sold.
- ✦ Creative Kids Camp was completely full for Summer 2004. Demand for the camp was high enough that the camp actually surpassed its stated maximum enrollment for three of the four sessions. 149 evaluations were returned by campers and parents, with A+ the most common grade given by respondents.
- ✦ Conflict resolution methods modeled on mediation techniques used in Greenbelt elementary schools were introduced to campers and camp staff at Creative Kids Camp this year. Camp Encore campers performed skits about peacemaking and mediation as part of their popular weekly showcase performances for the Creative Kids Camp campers.
- ✦ As more evidence mounts about the crisis of juvenile obesity and related health problems, such as diabetes, Creative Kids Camp intensified its emphasis on good nutrition, which was begun two years ago with the introduction of the Snack Shack. This year, the Wake-up Wagon was introduced, providing an inexpensive, nutritious breakfast option during before-care. The Snack Shack served a total of 2,001 snacks over the course of Summer 2004.
- ✦ Parade Camp's presentation of *Checkers and Chess* won First Prize in the Labor Day Parade.
- ✦ Popular performing arts classes offered during the year included offerings for every age, from pre-school (Music Time for Young Children) to senior citizens (Music from the Movies).
- ✦ Mom and tot craft classes were added in the Spring. These classes will be offered during the day at Springhill Lake Recreation Center to pre-school youth and their caregivers.
- ✦ A new woodworking workshop will be offered at Springhill Lake Recreation Center in the Spring. This is a collaborative effort with the arts emerge program and hopefully will bring new participants to the center who will develop interest in some of our other programming throughout the City. There will be a fee for this program as well as subsidy from the City in hopes to make it possible for all interested persons.
- ✦ Staff has been searching and was successful at finding an instructor to teach tennis classes. Tennis classes will be offered for those children 8+ beginning in the spring and again this summer.

### **Therapeutic Recreation**

- ✦ A Participant Profile form has been developed for all participants in our programs. It is anticipated that this form will help identify individuals who may need more assistance during our programs. Further assessments will be done on an as needed basis.
- ✦ Tip cards were created to assist staff in working with special needs children in our camps. These cards had both general information about the individual's disability as well as tips for dealing with some of the anticipated behaviors.
- ✦ The Beltsville Strategy Games Club provided volunteers during the Labor Day Festival to introduce residents to strategy games. They set up in the Youth Center both Saturday and

Sunday as well as in the Roosevelt Center on Saturday. The games were well received and a Greenbelt Club was started on Tuesday evenings at the Youth Center beginning in January. A Quinto Party was held (a new strategy game designed by 2 Silver Spring residents) on December 1, from 3-5 pm at the Youth Center. There has been interest in a range of age groups.

- ✦ During the fall programs, “Bon Appetite” was introduced. This class introduced healthy snacks that could be used during the holiday season. The participation in these classes brought both individuals who currently eat at the Senior Nutrition Program as well as those who do not participate, but the attendance at the Nutrition Program has not increased. We will reevaluate and may offer the program again in the spring.
- ✦ In conjunction with the Aquatic and Fitness Center, the new Surf & Turf program was introduced in the spring. This program encourages seniors to have a healthy lunch at the Senior Nutrition Program at the Community Center and then obtain an admittance card to the Aquatic and Fitness Center that lets them exercise and/or swim for a cost of 50 cents.
- ✦ Twelve new Prince George’s Community College Senior Classes (SAGE) were offered in FY 2005: Opera Voices; Exploring Local History; Military History Through the Movies; Negotiations; Investing Fundamentals; Tai Chi; Classical Latin; History Through Hollywood; Fitness and Health – The New You; Art History; Roman and Greek Civilization.
- ✦ Individuals with special needs participated in the following programs: Camp Pine Tree I & II, Creative Kids Camp, Camp Encore, Operation Branch Out, Spring Camp, Tai Chi, Recovery, Inc., and Aerobics.
- ✦ A new knit and crochet group started in the winter. The goal of this group is to make items to donate to charities. Participants are using yarn that has been donated by various

individuals to create the items to donate. This program has been a huge success with participants of all skill levels participating.

## **Leisure & Fitness**

- ✦ The Spring Youth Basketball Program was so successful that staff was asked to run a second session for summer 2004. There were a total of 48 children registered for the two sessions.
- ✦ A Pre-Season Basketball Camp was also offered in fall 2004 at the Springhill Lake Recreation Center that ran for six weeks and had eight participants.
- ✦ A men’s basketball league was successfully run in summer 2004. A total of six teams registered for this league that ran Wednesday evenings for seven weeks.
- ✦ The men’s winter basketball league was the largest it has been in several years with a total of 21 teams registered and paid.
- ✦ Coed Kickball and Horseshoes were offered as new programs in summer 2004 and spring 2005.
- ✦ A 15–16 year old boy’s basketball team entered into the M-NCPPC teen extreme program for winter 2005. This program was subsidized by a donation from the Greenbelt Boys and Girls Club.
- ✦ Due to the overcrowded classes and waiting lists, staff has added times to the number of adult leisure programs offered at the Community Center throughout the year. Some of the popular classes included are yoga, tai chi, folk dancing and aerobics.
- ✦ A step aerobics class for 16+ was added at the Youth Center for spring/summer. Due to the availability of the Youth Center, staff is looking for more programs to incorporate in this space.
- ✦ Tennis classes for 16+ will be offered in the spring and summer of 2005.

## Arts

- ✦ Implemented new partnerships with Greenbelt Elementary School and St. Hugh's school to host school-day fieldtrips to the Greenbelt Community Center. Students participate in hands-on arts activities correlating with current gallery exhibitions, upcoming City celebrations, and school curricula. Approximately twenty four (24) class visits will have been conducted this year, serving an estimated seven hundred and twenty (720) students. These programs are made possible in part through financial support from the Greenbelt Elementary School P.T.A., the St. Hugh's School Foundation, and the Prince George's Arts Council.
- ✦ Provided year-long internships for three students from the Eleanor Roosevelt High School Arts and Communications Academy. Students gained pre-professional experience in arts education and studio management while also receiving support for the development of their own artwork.
- ✦ Produced twelve (12) monthly Artful Afternoons. Activities provided free of charge to families and guests of all ages included artists' receptions, studio open houses, Greenbelt Museum historic house tours, hands-on children's art activities and special performances with local and touring artists. Popular performers have included Tennessee artists Sparky and Rhonda Rucker, presenting music and stories from the struggle for African American civil rights, and a fully-staged presentation of the Velveteen Rabbit by Mum Puppet Theatre of Philadelphia.
- ✦ Will have developed over one hundred (100) traditional fee-based classes, workshops, and drop-in programs for the period of Fall 2004 through Summer 2005. Programs will have included an estimated 50 activities for youth (ages 15 and under). New programs offered at the Springhill Lake Recreation Center have included children's woodworking and pre-school art drop-in.
- ✦ Introduced Art a la Carte, an array of fee-based workshop programs available to scout troops and other youth groups. Programs are designed for elementary and middle school aged children. These activities complement our regular classes while offering wide flexibility with respect to scheduling and opportunities for youth to earn badges.
- ✦ Produced fourteen (14) exhibitions at the Greenbelt Community Center, Greenbelt Municipal Building, and Greenbelt Aquatic and Fitness Center. In addition to other contributors, featured artists have included Greenbelters Harold Anderson and Barbara Tyroler (photography), Celestine Ranney-Howes (fiber arts), Shayna Skolnik (watercolor), the members of the Greenbelt Photo Club, participants in the *Nature of the Green Man* environmental awareness project, and Drs. Beth Norden and Suzanne Batra (scanning electron micrographs). Several exhibits were accompanied by artist talks, children's gallery guides, and hands-on workshops.



- ✦ Administered the Artist in Residence Program at the Greenbelt Community Center at full capacity with twelve (12) artists participating, including eight (8) Greenbelt residents. Artists hosted monthly studio open houses and led community arts outreach activities. Highlights have included a roping workshop with Elizabeth Morissette to create decorations for the City holiday tree using recycled materials, and a salt-dough ornament workshop with Loraine DiPietro and Carol Wisdom



promoting deaf awareness through American Sign Language icons. This program will have generated over \$18,000 in revenue during FY 2005.

- ✦ Coordinated art activities in conjunction with seasonal special events. Programs have included: a soft sculpture workshop and flying fish display during the Labor Day Festival; face painting and a cocoon project and installation at Fall Fest; the 33rd annual Festival of Lights Art and Craft Fair, including a new series of demonstrations by Recreation Department arts instructors and free, hands-on activities for children and all ages on both days of the Fair; Emerald City craft workshops, roving characters, and face painting at Greenbelt New Year; and make-and-take crafts at the Celebration of Spring.
- ✦ Involved community organizations in City arts programs and services. Partners, participants and beneficiaries of City support have included: the Greenbelt Cooperative Nursery School and Kindergarten; St. Hugh's School; Greenbelt Elementary School and P.T.A.; Eleanor Roosevelt High School; Greenbelt Brownies and Girl Scouts; Greenbelt Homes, Incorporated; the Greenbelt Labor Day Festival Committee; Mowatt Memorial Church; the Friends of the Greenbelt Museum; the Greenbelt New Year Committee; the Greenbelt Arts Center; the Greenbelt Concert Band, brass choir, and wind ensemble; the Friends of the New Deal Café Arts; Jayamangala, Inc.; the Greenbelt Glass Guild; Greenbelt Pottery, Inc.; the Greenbelt Photo Club; the Greenbelt Writers' Group; and the Greenbelt Children's Orchestra.
- ✦ Raised over \$15,500 in contributed income through private donations and grants from the Maryland State Arts Council and Prince George's Arts Council.
- ✦ Launched new marketing initiatives including an arts program logo and promotional rack cards to promote arts programs. Also secured coverage in the Washington Post, Greenbelt Gazette, and Greenbelt News Review and on Maryland Public Television.

## **Special Events Done in Cooperation with Other Community Groups**

- ✦ Due to a change of leadership in many of these special events, changes were made and different twists were tried in various special events. Fall Fest at Schrom Hills Park was probably one of the best we have had due to the change. Changes implemented were: name change, a new pumpkin patch with the purchasing of pumpkins, face painting was added, change of the hayride trail with a complimentary straw hat to wear, local recognition and contribution groups sold refreshments to help with their fundraising obligation and bringing in their participants, and Park Rangers were heavily involved helping with parking and customer service.
- ✦ A fishing rodeo initiated, developed, organized, and implemented by the Park Rangers was added into this year's fall activities.



- ✦ The Greenbelt community, as well as City employees, was offered the same hours and opportunities at this year's Health Fair. This change made the most of the vendor's time and also eliminated overtime for city employees previously having to stay and clean after hours.
- ✦ Cinco de Mayo will be incorporated into the 2005 Celebration of Spring offered at the Springhill Lake Recreation Center. Changes in the program will include a variety of ethnic music, breaking of piñata's, and hopefully include some local vendors to sell food.



# ISSUES & SERVICES FOR FY 2006

The delivery of high quality leisure services and facilities that engage the diverse interests, needs and expectations of all the residents of Greenbelt continues to be the highest priority for the Department. Meeting this goal, given the current fiscal constraints, is an ever growing challenge. We are pleased to state that this year the Department has met this goal by providing close to one half million facility patrons and activity participants with a comprehensive array of high quality leisure experiences. The Greenbelt Recreation Department has something for **EVERYONE!!!!**

We see many challenges for the Department in the coming years. With those challenges come tremendous opportunities. The re-development projects that are being considered in the west part of Greenbelt promise to provide a very exciting future. The Department plans to work closely with other departments to insure that our new citizens are provided with the same high quality facilities and leisure services the current citizens of Greenbelt have come to expect. Programming in this neighborhood has been very challenging for many years. Staff has continually offered a wide variety of programs in this community and this year is no exception. However, low enrollment in activities remains a concern. A strategy that has worked in the past has been to offer programs in conjunction with the elementary school after care program. Staff is working to re-establish these kinds of programs for the elementary age students in this neighborhood. In addition to working with the schools, the Department will coordinate efforts with other City departments to develop an effective and comprehensive array of programs for all age groups. In addition, staff has begun to expand marketing in this neighborhood through the utilization of the AIMCO newsletter that serves the Springhill Lake residents.

The City's commitment to recreation and parks is exemplified in the capital projects program currently underway that serves to expand and enhance existing services provided through the Department. A significant amount of staff time is devoted to the management of the ambitious capital project program. A few of the projects include a new concrete "bowl" style skate park that will be a state of the art facility designed by a prominent skate park designer/builder from California. This facility will focus on providing leisure and fitness opportunities for teens and older. Another project is the historic restoration of the windows in the Community Center. This long awaited project will help to bring the facility back to its original and classic art deco appearance as well as reduce energy costs for the facility. There are other capital projects on the horizon such as the Northway Ball Field Master Plan and mechanical and structural needs for many recreation and parks facilities. Our outstanding facilities are the key to the delivery of the high quality programs the Department offers. The facilities require a high degree of maintenance and upkeep. Some of the mechanical and structural systems in Department facilities are near or at the end of their expected life spans. Over the past few years, the cost for maintaining these systems has been very expensive and the cost for replacement of these systems will be even greater. Staff is working closely with the Public Works Department to identify and prioritize critical needs in an effort to effectively manage maintenance costs and minimize possible impacts on facility patrons.

Another challenge facing the Department includes issues related to overuse of City parks and ball fields. There are a limited number of lighted ball fields in Greenbelt. Lighting a field increases the available playing by one third and distributes use more evenly. As a result, because of demand, some fields are used more heavily than others. Braden football field is an excellent example of the overuse that has occurred on a few of our fields. The Department is working with Public Works staff to quantify and manage current field/park use to reduce the impact on the more heavily used areas. In addition, staff is working with Public Works to inventory City ball fields, their current uses and conditions to identify needed improvements to be addressed in future budgets. Another issue is the antiquated lighting on the Braden Field Tennis courts.

This lighting system is approximately 30 years old and needs to be replaced. More efficient lighting is a long standing need.

One of the tools the Department uses to manage the large number of participants and users of Department facilities and programs is the RecTrac program. This data base management program is used for facility reservations, activity registration, pass management and point of sale (POS) transactions. This year the RecTrac program was implemented at the Aquatic and Fitness Center and is used for pass management and POS. The Aquatic and Fitness Center is moving toward implementation of the activity registration side of the program in the near future. In addition to the RecTrac program, the Department is working with the IT Department toward the implementation of WebTrac. This program will allow participants to register for activities on-line. In order for the project to move forward more quickly, additional resources are needed to manage data entry, customer service concerns and system administration.

Management of the wide array of programs and facilities provided to the citizens of Greenbelt requires the services of approximately 300 part-time, non-classified staff members annually. These employees are the backbone of our operation. They are the front line staff and quite often make the difference between just an “okay” experience and an “enriching” experience that is remembered forever. For many of our part time staff their employment is a short term opportunity, for others it can be a life long commitment. The Department continues to face the challenges associated with offering competitive salaries, addressing staff turnover concerns and insuring that our staff provides the citizens with great customer service and high quality experiences. Staff is working to address issues related to providing some level of benefits for the staff we rely upon most, based on the performance, longevity and commitment to the Department.

Staff continues to focus on current trends in programming. Families are interested in visiting one location and finding an array of interests that suits individuals from infants to seniors. This corresponds to the national trend in parks and recreation where individuals are looking for leisure opportunities in their own back yard. Special events hosted throughout the year continue to be the City’s most highlighted and best attended programs. All City events are free or at a low cost to the participant. City special events encourage community involvement and planning and can be enjoyed by all ages together or individually.

The Department has experienced a gradual decline in pre-kindergarten through early elementary school class interest. With the exception of our camp programs, the interest in after school, evening, and weekend classes for this age group has continued to decrease. Staff will work to assess this trend in an effort to identify other opportunities for increasing activity participation in this age group. Staff believes ‘back to the basics’ is the key. So many of today’s youth are focused on watching television, playing electronic games, etc. that they do not get the basic socialization experiences provided by traditional recreation and leisure opportunities. This is supported by the nation wide concern of childhood obesity and diabetes our youth currently face. The youth in Greenbelt are no longer offered the same degree of physical fitness programs or arts and music programs in the county school system. Staff will use this as an opportunity to provide for this need through the Recreation Department. As noted earlier, staff has been and will continue to work with other agencies and organizations to provide the opportunities that are currently lacking in our community.

Our continued concentration will be to deliver the highest quality leisure services and facilities to engage the diverse interests, needs and expectations of all the residents of Greenbelt.

# PROGRAM OFFERINGS

## RECREATION AND PARKS

The Recreation Department delivers over 400 programs each year, varying in scope from one-time workshops to daily after-school programs and large-scale events. Programs implemented during Fiscal Year 2005 have included:

### QUARTERLY CLASSES and ACTIVITIES

#### *Visual Arts (Summer 2004 – Spring 2005)*

**School Group Workshops for ages 6-13:** soft sculpture; ceramic trophy heads; verbal self portrait collages; Day of the Dead traditional cut paper banners; Native American beadwork; poppy flowers for Greenbelt New Year; rope making; printmaking; additional workshops TBA. **Group Art Activities for Youth - Ceramics for ages 5 – adult** including: Parent/Child Ceramics; Summer Ceramics; Afterschool Clay; Clay at the End of the Day; Clay During the Day; Saturday Ceramics; Pottery for Ages 11+; Ceramic Art Without a Wheel; Beginning and Advanced Tile Making; Beginning and Intermediate Wheel; Guest Artist Workshops with Bill van Gilder and Jeff Brown; Open Studio. **Photography for ages 12 - adult**, including: Basic Photography; Basic Black and White Darkroom; AfterSchool Darkroom; Polaroid Transfer; Underwater Portrait Photography; Better Pictures in 3 Hours; Best Vacation Pictures; Creative Darkroom Techniques; Visual Stories; Open Studio. **Glass arts for ages 16+ including:** Beginning and Intermediate Stained Glass; Mosaic Garden Markers; Boxes; Ornaments; Open Studio (expanded hours). **Crafts for ages 4 – adult:** Tie Dye; Wind Socks; Batik; Paper Making; Kids' Craft Sampler; Woodworking; Craft Sampler for Adults; Sewing and Small Quilts; Intermediate Sewing; American Indian Beadwork; Introduction to Book Arts. **Additional Fine Arts for ages 3 – adult:** Pre-School Art Drop-In at the Springhill Lake Recreation Center and Greenbelt Community Center; children's Drawing, Painting and Printmaking; Drawing Techniques; Drawing from Life; Watercolor; Painting Fundamentals; Watercolor Postcards; Mr. Geo's Cartoon Workshop; Chinese Painting; Model Sessions; Open Studio.

#### *Performing Arts Classes*

Summer Kids' Band; Dancing Together (parent/child); Introduction to Dance; Classical Ballet; Comedy Improv Workshops; International Folk Dance; Round Dancing, Social Dancing; Greek Folk Dancing; Piano Lessons; Musical Theater Production; Improvisational Dance Workshop; American Folk Dancing; Movement to Music for Children; Advanced Musical Theater Production; Ballroom Dancing; Learn to Sing; Camp Encore.

#### *Health and Fitness Activities*

Health & Fitness; Fit-N-Fun; Vishwayatan Yoga; Jazzercise; AED Training; Aerobics; Water Aerobics; Beginner's and Continuing T'ai Chi; CPR; Community First Aid & Safety; Aquacize; Arthritis Aquatics; Fitness Evaluations; Personal Training; Step Aerobics; Deep Water Aerobics; Seniorcize; Lifeguard Training; American Red Cross Blood Drives; Circuit Training; Jacki Sorensen's Aerobics; Home School Swimming Program.

### ***Sports Activities***

Men's Basketball League; Fall Softball Leagues; Preseason Basketball Camp; Adult Co-Ed Kickball League; Horseshoe League; Labor Day Softball Tournament; Fall Classic- Men's Wooden Bat Softball Tournament; 3-on-3 Youth Basketball Tournament; Men's Flag Football Tournament; Women's Fastpitch League; Women's Open Basketball Tournament; Men's Open Basketball Tournament.

### ***Youth Programs***

GLAD; Santa's Visit; Spring Camp; Wacky Winter Workshop; Late Night at the Youth Center; Junior Chefs; Kids Quickies; TKA Karate; B.U.I.L.D.I.N.G.; Kids' Craft Sampler; Tutoring and Homework Club; Greenbelt Moving Ahead Program; Intramural Water Polo; Strategy Games.

### ***Pre-School Activities***

Creative Movement for Preschoolers; Crafty Tots; Creative Movement for Toddlers; Gymborama; Mom's Morning Out; North Pole Calling; Preschool Prep; Music Time for Young Children and Parents; Pre-School Art Drop-in.

### ***Senior Activities***

Coping With Life Changes; Health, Exercise & Fitness (Community Center and Springhill Lake); Opera Voices; Military History Through the Movies; Negotiations; Investing Fundamentals; Tai Chi; Classical Latin; History Through Hollywood; History Through Hollywood: Take 2; Fitness and Health —The New You; Art History; Roman Civilization and Greek Civilization; Introduction to the Internet; Yoga; Line Dancing; Exploring Values through Literature; Estates, Trusts, Wills and Income Taxes; Great Decisions; Exploring Local History; Senior Swim; Current Issues; Works in Progress; Explorations Unlimited; Poker; Bridge; Pinochle; Oktoberfest; Ice Cream Social; Knit and Crochet Group; Senior Basketball Drop-In; Senior Softball; Holy Cross Exercise; Monthly Movies; Strategy Games Club; Bon Appetite.

### ***Senior Trips***

The Kennedy Center; Annual Picnic at Schrom Hills; Toby's Dinner Theater (2); Eastern Market; Lexington Market; Savage Mill (2); Annapolis Mall (4); Columbia Mall (2); Arundel Mills Mall; White Flint Mall (2); Chesapeake Music Hall; William Paca House; Hippodrome Tour; Hippodrome show; Strathmore Hall Tea; Take 5 (Clarice Smith Center); American Indian Museum (2); Three Little Bakers (2); Aquatic Gardens; Zoo; Medieval Times Dinner and Tournament.

## **DAY CAMPS**

Ages 3-5:	Kindercamp
Grades K-6:	GLAD Day Camp
Ages 8-13:	Basketball Camp
Ages 6-12:	Summer Playgrounds
Ages 6-8:	Camp Pine Tree I
Ages 6-12:	Spring Day Camp
Ages 6-14:	Creative Kids Camp, Parade Camp, Camp Explorer
Ages 9-14:	Camp Pine Tree II, Operation Branch Out (OBO), Camp Encore

## **ONGOING ACTIVITIES and PARTNERSHIPS**

### ***Recreation Opportunities***

Business Person's Lunch; Volksmarchers; Senior Nutrition Program; Golden Age Club; Senior Citizen Open Forum; Not For Seniors Only; Artful Afternoons; ERHS Grad Night; Visual Arts Exhibitions; Artist in Residence Program; Arts Emerge Program; daily pool and fitness center admissions; daily facility rentals; park rentals; Kids Quickies.

### ***Service Opportunities***

TR Internships (College); Summer Camp Volunteer; Youth Advisory Committee; Tutoring; Academic Achievement; Greenbelt Moving Ahead; Blood Drive; High School Community Service; Park and Recreation Advisory Board; It's Municipal Government; Senior Advisory Committee.

### ***Community Partners***

Bridge Club; Running Club; Greenbelt Tennis Association; Greenbelt Bike Coalition; Garden Club; Great Greenbelt Volksmarchers; Greenbelt Intergenerational Volunteer Exchange Service (GIVES); Greenbelt Golden Age Club; Senior Softball Team; Recovery, Inc.; Patuxent Widowed Persons Services; Greenbelt Pottery, Inc.; Greenbelt Bahai Community; Friends of the Greenbelt Museum; Greenbelt New Year; Greenbelt Arts Center; Greenbelt Photography Club; Greenbelt House and Garden Club; Greenbelt Writers Group; Greenbelt Access Television (GATE); Greenbelt Nursery School; Greenbelt Adult Care Center; Chemical Dependency Anonymous (CDA); Cub Scouts; Boy Scouts; Girl Scouts; Greenbelt Dog Park Association; Greenwood Village; Greenbelt Concert Band and Wind Ensemble; Greenbelt Astronomy Club; Committee to Conserve and Restore Indian Creek (CCRIC); Greenbrook Village; Greenbrook Estates; Greenspring II; Charlestown Village; Belle Point; Greenbelt Internet Access Coalition (GIAC); Greenbelt Mamas and Papas; Greenbelt Labor Day Festival; local churches; Boys & Girls Club; GRAD Night; CYO Sports; AA Meeting; Senior Softball Team; Windsor Green Community; GAVA; Lions Club; Greenbriar Community; Narcotics Anonymous Meetings; Greenbelt Double Dutch; Greenbelt Aquatic Boosters; Bike 4 Breast Cancer; Campfire Kids; Friends of the Greenbelt Museum; Prince George's Peace and Justice Caucus; Greenbelt High School Reunion Committee; Jason XIV Project Team.

### ***Institutional Programming Partners***

Maryland-National Capital Park and Planning Commission; Prince George's Community College; Holy Cross Hospital; Prince George's County Department of Family Services/Aging Division; Women's Caucus for Art of Greater Washington, D.C. and Philadelphia, PA; Anacostia Trails Heritage Area, Inc.; Arts for the Aging, Inc.; Eleanor Roosevelt High School; Greenbelt Elementary School; Greenbelt American Legion.

### ***Contributing Funders***

Maryland-National Capital Park and Planning Commission; Maryland State Arts Council; Prince George's Arts Council; Greenbelt Lions Club; Capital Cadillac; Comcast Cable; Beltway Plaza Mall; Greenbelt CO-OP Grocery; Greenbelt Intergenerational Volunteer Exchange Service (GIVES); Golden Age Club; Rotary Club; Generous Joe's; Three Brothers; Greenbelt Homes, Inc.; Greenbelt Pottery, Inc.; Greenbelt Foundation for the Arts; Patuxent Widowed Persons Service.

## **HOLIDAY AND SPECIAL EVENTS**

### **January**

Greenbelt New Year

### **February**

Winter Youth Musical

Washington's Birthday Marathon

### **March**

Senior Ice Cream Social

Easter Egg Hunt

### **April**

It's Municipal Government

Spring Camp

Celebration of Spring

### **May**

Grad Night

Youth Forum

### **June**

Greenbelt Day Weekend Activities

Creative Kids Camp Production

### **July**

July 4<sup>th</sup> Activities

Creative Kids Camp Production

CIT Fundraiser for Charity

### **August**

Creative Kids Camp Production

Camp Pine Tree Talent Show

### **September**

Labor Day Events

Music and Memories

Larry Noel Race

### **October**

Costume Contest & Parade

Fall Fest

Bike 4 Breast Cancer

Oktoberfest

Health Fair

### **November**

n/a

### **December**

North Pole Calling

Wacky Winter Workshop

Craft Show and Sale

Christmas Crafts Workshop

Santa's Visit

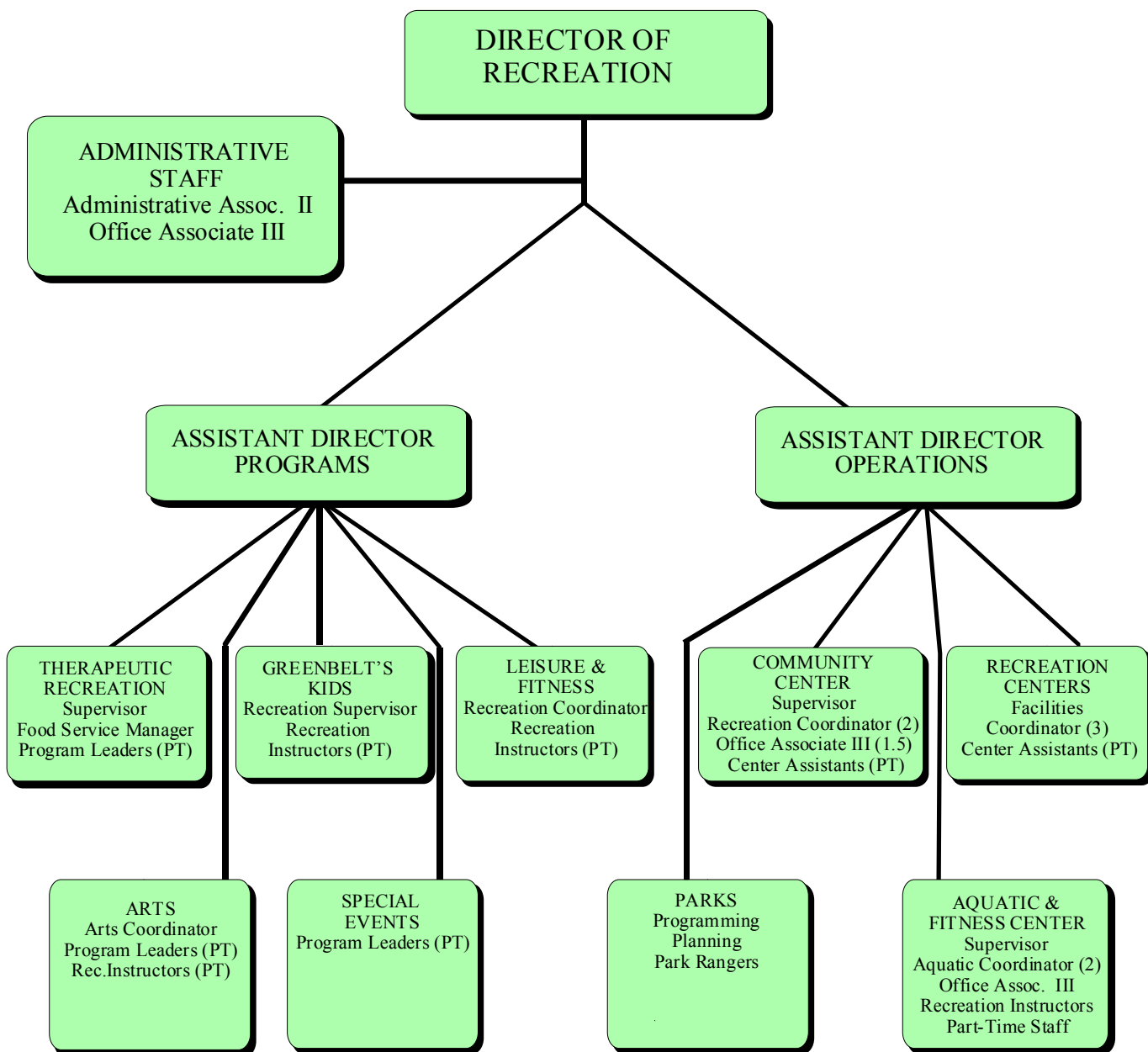
Tree Lighting

Holiday Race

**Ongoing Events:** Artful Afternoons, Businessperson's Lunch, Field Trips, Kids Quickies, Late Night at the Youth Center, Art Exhibits, and Volksmarch.



# RECREATION



# PERSONNEL STAFFING

PERSONNEL STAFFING		Grade	Auth. FY 2004	Auth. FY 2005	Prop. FY 2006	Auth. FY 2006
610	Recreation Administration					
	Recreation Director	GC-18	1	1	1	1
	Assistant Director	GC-15	2	2	2	2
	Administrative Associate II	GC-9	1	1	1	1
	Office Associate III	GC-7	1	1	1	1
	Park Ranger	NC	.5	.5	.5	.5
	Total FTE		5.5	5.5	5.5	5.5
620	Recreation Centers					
	Recreation Coordinators I & II	GC-9 & 10	2	3	3	3
	Center Assistants - PT	NC	3.8	3.8	3.8	3.8
	Total FTE		5.8	6.8	6.8	6.8
650	Aquatic & Fitness Center					
	Aquatic Center Supervisor	GC-13	1	1	1	1
	Aquatics Coordinator	GC-10	2	2	2	2
	Office Associate III	GC-7	1	1	1	1
	Recreation Instructors - PT	NC	1.6	1.6	1.6	1.6
	Pool Staff - PT	NC	14.1	14.1	14.1	14.1
	Total FTE		19.7	19.7	19.7	19.7
660	Community Center					
	Community Center Supervisor	GC-12	1	1	1	1
	Community Center Coordinators	GC 10	2	2	2	2
	Office Associate III	GC-7	1.5	1.5	1.5	1.5
	Center Assistants/Leaders - PT	NC	4.1	4.1	4.1	4.1
	Total FTE		8.6	8.6	8.6	8.6
665	Greenbelt's Kids					
	Recreation Supervisor	GC-12	1	1	1	1
	Recreation Instructors - PT	NC	9.9	8.6	8.6	8.6
	Total FTE		10.9	9.6	9.6	9.6
670	Therapeutic Recreation					
	Therapeutic Supervisor	GC-12	1	1	1	1
	Food Service Manager	NC	.5	.5	.5	.5
	Program Leaders - PT	NC	1.2	1.2	1.2	1.2
	Total FTE		2.7	2.7	2.7	2.7
675	Leisure & Fitness					
	Recreation Coordinators I & II	GC-9 & 10	1	1	1	1
	Recreation Instructors - PT	NC	.6	.8	.8	.8
	Total FTE		1.6	1.8	1.8	1.8

<b>PERSONNEL STAFFING</b>	<b>Grade</b>	<b>Auth. FY 2004</b>	<b>Auth. FY 2005</b>	<b>Prop. FY 2006</b>	<b>Auth. FY 2006</b>
685 Arts					
Arts Coordinator	GC-10	1	1	1	1
Program Leaders - PT	NC	1.2	1.2	1.2	1.2
Recreation Instructors	NC	.5	.5	.5	.5
Total FTE		2.7	2.7	2.7	2.7
690 Special Events					
Program Leaders - Organization - PT	NC	.4	.4	.4	.4
Total FTE		.4	.4	.4	.4
Total Recreation Department					
FTE Classified		19.5	20.5	20.5	20.5
FTE Non-Classified		38.4	37.3	37.3	37.3
Total Recreation Department FTE		<u>57.9</u>	<u>57.8</u>	<u>57.8</u>	<u>57.8</u>

<b>DEPARTMENTAL SUMMARY</b>	<b>FY 2003 Actual Trans.</b>	<b>FY 2004 Actual Trans.</b>	<b>FY 2005 Adopted Budget</b>	<b>FY 2005 Estimated Trans.</b>	<b>FY 2006 Proposed Budget</b>	<b>FY 2006 Adopted Budget</b>
Recreation Administration	\$499,625	\$513,129	\$556,200	\$551,700	\$569,500	\$585,500
Recreation Centers	367,297	379,711	400,500	395,300	441,500	421,500
Aquatic & Fitness Center	822,022	933,443	882,400	954,000	949,900	954,900
Community Center	535,953	587,491	603,200	642,300	658,200	661,200
Greenbelt's Kids	295,250	283,249	276,200	281,800	290,800	275,800
Therapeutic Recreation	114,439	122,412	128,300	128,500	145,900	145,900
Leisure & Fitness	92,386	88,364	104,200	107,900	107,200	107,200
Arts	127,428	122,179	143,600	138,900	146,900	146,900
Special Events	153,853	147,162	162,700	154,600	158,800	158,800
Parks	747,302	827,944	854,600	842,600	923,100	911,100
<b>Total</b>	<b>\$3,755,556</b>	<b>\$4,005,084</b>	<b>\$4,111,900</b>	<b>\$4,197,600</b>	<b>\$4,391,800</b>	<b>\$4,368,800</b>

# ADMINISTRATION



Funds for the salaries and related expenses of the administrative staff in carrying out the City's recreation program are included in this account. This staff is responsible for planning, management, registration, and providing information about all the City's recreation programs.

<b>Performance Measures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Estimated</b>	<b>FY 2006 Estimated</b>
Attendance – All Recreation Programs				
Recreation Centers	93,609	94,989	95,000	95,000
Aquatic & Fitness Center	150,773	154,093	152,400	152,400
Community Center	102,164	103,974	106,850	106,850
Greenbelt's Kids	33,522	31,399	28,015	28,670
Therapeutic Recreation	21,462	18,876	21,280	21,280
Leisure & Fitness	28,689	30,800	31,600	32,200
Arts	29,585	23,817	19,511	28,465
Special Events	19,085	17,750	17,800	17,800
Total	478,889	475,698	472,456	482,665
Full Time Equivalents (FTE)	5.5	5.5	5.5	5.5

## Management Objectives

- ★ Develop a corporate sponsorship program to solicit funds from area businesses for sponsorship of facility equipment needs, special events, and programs.
- ★ Establish a departmental marketing committee to promote facilities and activities provided through the department.
- ★ Establish a link on the City's web page focusing on teens, teen issues, relevant resources available to teens, and programs offered through the department.
- ★ Evaluate offerings since total fees generated have been flat since FY 2001.

<b>RECREATION ADMIN. Acct. No. 610</b>	<b>FY 2003 Actual Trans.</b>	<b>FY 2004 Actual Trans.</b>	<b>FY 2005 Adopted Budget</b>	<b>FY 2005 Estimated Trans.</b>	<b>FY 2006 Proposed Budget</b>	<b>FY 2006 Adopted Budget</b>
PERSONNEL EXPENSES						
01 Salaries	\$292,944	\$310,134	\$337,000	\$326,000	\$336,400	\$352,400
25 Repair/Maintain Vehicles	680	322	500	700	700	700
27 Overtime	639	0	0	0	0	0
28 Employee Benefits	80,058	86,238	93,200	97,900	102,000	102,000
Total	\$374,321	\$396,694	\$430,700	\$424,600	\$439,100	\$455,100
OTHER OPERATING EXPENSES						
30 Professional Services	\$4,356	\$4,158	\$4,700	\$4,400	\$4,400	\$4,400
33 Insurance	52,725	52,039	47,600	52,700	55,600	55,600
34 Other Services	3,481	1,893	2,200	3,000	3,200	3,200
37 Public Notices	29,909	31,424	37,300	33,000	33,000	33,000
38 Communications	8,448	5,438	4,900	5,000	5,100	5,100
45 Membership & Training	5,004	4,973	6,600	6,600	6,600	6,600
48 Uniforms	1,099	1,716	1,700	1,700	1,700	1,700
50 Motor Equipment	5,149	1,924	3,500	4,400	4,500	4,500
53 Computer Expenses	2,725	2,996	4,600	4,600	4,600	4,600
55 Office Expenses	12,408	9,874	12,400	11,700	11,700	11,700
Total	\$125,304	\$116,435	\$125,500	\$127,100	\$130,400	\$130,400
<b>TOTAL RECREATION ADMIN.</b>	<b>\$499,625</b>	<b>\$513,129</b>	<b>\$556,200</b>	<b>\$551,700</b>	<b>\$569,500</b>	<b>\$585,500</b>

# RECREATION CENTERS



Funds in this account provide for the staffing and maintenance costs of the Greenbelt Youth Center, Springhill Lake Recreation Center, Skate Park, and Schrom Hills Park. These facilities provide a wide array of drop-in and fitness opportunities for people of all ages and abilities. Each of these facilities is open and/or available for use by the public 365 days a year.

<b>Performance Measures</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>
Activities – Number of Participants	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<u>Election Survey Scores</u> (Last 4 elections)	<u>1997</u>	<u>1999</u>	<u>2001</u>	<u>2003</u>
Recreation Centers	3.42	3.28	3.17	3.39
Center Drop-in	42,268	43,580	43,500	43,500
Open Gyms	39,217	38,219	39,000	39,000
Permit Activities	12,124	13,190	13,000	13,000
Total	93,609	94,989	95,000	95,000
Full Time Equivalents (FTE)	5.8	5.8	5.8	5.8

## Management Objectives

- ★ Open and operate the Skate Park.
- ★ Work toward the implementation of a pass management system similar to and compatible with the system used at the Aquatic and Fitness Center.
- ★ Full sanding of floor at the Springhill Lake Recreation Center.
- ★ Manage facility uses and programs that may be impacted by the construction of the Skate Park facility.



## Budget Comments

- ① Salaries, line 01, are lower than budgeted for FY 2005 due to a full time Recreation Coordinator vacancy. This position was left vacant as a cost saving measure in FY 2005. It is budgeted for FY 2006.
- ② Center Assistants, line 26, were staffed at the FY 2004 level due to the vacancy of the full time Recreation Coordinator.

<b>RECREATION CENTERS Acct. No. 620</b>	<b>FY 2003 Actual Trans.</b>	<b>FY 2004 Actual Trans.</b>	<b>FY 2005 Adopted Budget</b>	<b>FY 2005 Estimated Trans.</b>	<b>FY 2006 Proposed Budget</b>	<b>FY 2006 Adopted Budget</b>
PERSONNEL EXPENSES						
01 Salaries	\$78,607	\$86,688	\$116,400	\$86,500	\$122,800	\$104,800
06 Repair/Maintain Building	86,112	94,969	90,000	90,000	90,000	90,000
26 Center Assistants - PT	69,667	65,248	58,000	67,800	59,600	64,600
27 Overtime	584	0	0	900	0	0
28 Employee Benefits	30,856	31,666	42,500	39,300	52,500	45,500
Total	\$265,842	\$278,571	\$306,900	\$284,500	\$324,900	\$304,900
OTHER OPERATING EXPENSES						
33 Insurance	\$1,294	\$1,343	\$1,600	\$1,200	\$1,300	\$1,300
38 Communications	1,445	2,112	800	1,700	1,700	1,700
39 Utilities						
Electrical Service	30,337	29,622	29,900	39,500	43,000	43,000
Gas Service	12,616	17,853	13,400	19,800	20,800	20,800
Water & Sewer Service	8,507	6,447	5,000	5,200	5,300	5,500
45 Membership & Training	0	35	500	500	500	500
46 Maintain Building & Structure	40,855	39,107	36,700	37,200	38,100	38,100
52 Departmental Equipment	6,401	4,621	5,700	5,700	5,700	5,700
Total	\$101,455	\$101,140	\$93,600	\$110,800	\$116,600	\$116,600
<b>TOTAL RECREATION CENTERS</b>	<b>\$367,297</b>	<b>\$379,711</b>	<b>\$400,500</b>	<b>\$395,300</b>	<b>\$441,500</b>	<b>\$421,500</b>
REVENUE SOURCES						
Concessions	\$3,798	\$4,474	\$3,200	\$4,500	\$4,500	\$4,500
Miscellaneous	4,508	3,315	3,200	4,000	4,000	4,000
Youth Center Rentals	1,257	2,458	2,800	3,000	3,000	3,000
Springhill Lake Rentals	8,107	8,095	7,500	9,000	9,000	9,000
Schrom Hills Park Rentals	2,427	3,759	2,500	3,000	3,000	3,000
Park Permits	1,581	1,385	1,500	1,500	1,500	1,500
M-NCPPC Grant	20,000	20,000	20,000	20,000	20,000	20,000
Total	\$41,678	\$43,486	\$40,700	\$45,000	\$45,000	\$45,000

# AQUATIC AND FITNESS CENTER



The Aquatic and Fitness Center is operated primarily from revenues received from season passes and daily admissions to both residents and non-residents. Expenditures in this account reflect the cost of operating and maintaining the Aquatic and Fitness Center and the outdoor pool, as well as the cost of full-time professional staff, pool managers, lifeguards, cashiers, fitness attendants, instructors, and other pool staff. The first phase of the Aquatic and Fitness Center opened in September 1991. The second phase, the fitness center, opened in September 1993.

Performance Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated	FY 2006 Estimated
<u>Election Survey Scores (Last 4 elections)</u>	<u>1997</u> 3.55	<u>1999</u> 3.40	<u>2001</u> 3.37	<u>2003</u> 3.53
GENERAL ADMISSION (Daily)				
September thru May				
Resident	4,956	5,442	5,200	5,200
Non-Resident	12,327	13,120	12,700	12,700
Subtotal	17,283	18,562	17,900	17,900
Summer				
Resident	6,308	5,848	6,100	6,100
Non-Resident	5,932	5,883	5,900	5,900
Weekend & Holiday Guest	1,132	998	1,100	1,000
Subtotal	13,372	12,729	13,100	13,100
GENERAL ADMISSION TOTAL	30,655	31,291	31,000	31,000
PASS ATTENDANCE				
September thru May				
Resident	27,652	29,142	28,400	28,400
Non-Resident	20,503	24,347	22,400	22,400
Corporation Pass	2,113	1,754	1,900	1,900
Employee	731	637	700	700
Subtotal	50,999	55,880	53,400	53,400
Summer				
Resident	17,080	15,334	16,200	16,200
Non-Resident	14,026	12,751	13,400	13,400
Corporation Pass	670	638	650	650
Employee	625	591	600	600
Subtotal	32,401	29,314	30,850	30,850
PASS ATTENDANCE TOTAL	83,400	85,194	84,250	84,250
Classes (Average of 300 per year)	22,220	22,740	22,500	22,500
Swim Team	5,620	5,982	5,800	5,800
City Camps	8,118	7,924	8,000	8,000
Special Events	213	383	300	300
Rentals	305	318	300	300
Other (Showers, Meetings)	242	261	250	250
TOTAL	150,773	154,093	152,400	152,400
Pass Sales – Residents	1,137	1,108	1,100	1,100
Pass Sales – Non-Residents	879	736	800	800
Full Time Equivalents (FTE)	19.7	19.7	19.7	19.7

## Management Objectives

- ★ Implement class registration element of the RecTrac program at the Aquatic and Fitness Center.
- ★ Develop and implement “Be a Member – Bring a Member” sponsorship program to reward current members who bring in new members to the facility.
- ★ More aggressively promote Corporate Pass program by making personal visits to companies in Greenbelt to outline and promote the facility and services available at a discounted rate.

## Budget Comments

- ① Utilities, line 39, have increased substantially in the estimated FY 2005 budget. The bulk of the increase is due to gas service projected to cost \$24,400 more than budgeted.
- ② Building Maintenance, line 46, has increased substantially in the estimated FY 2005 budget for unanticipated mechanical repairs. The bulk of the increase is due to plumbing and Pool Pak problems that can be attributed to the age of the mechanical systems. It is believed the repairs in FY 2004 and 2005 will enable costs to be lower in FY 2006.
- ③ Major Maintenance, line 93, is for the renovation of the infant pool in FY 2005. The renovation included removal of the original pool, pouring new cement, and white coating the cement to protect it from cracking.
- ④ It is proposed to increase pass fees 5% in FY 2006. There was no increase in FY 2005.

REVENUE SOURCES	FY 2003 Actual Trans.	FY 2004 Actual Trans.	FY 2005 Adopted Budget	FY 2005 Estimated Trans.	FY 2006 Proposed Budget	FY 2006 Adopted Budget
Daily Admissions	\$119,711	\$119,398	\$134,900	\$125,000	\$134,000	\$139,000
Annual Passes	236,112	251,008	242,700	248,900	261,400	256,400
Winter Passes	40,165	29,030	32,800	26,400	27,200	27,200
Summer Passes	40,829	38,527	45,000	38,100	39,200	39,200
Monthly Passes	2,507	2,094	1,600	2,200	2,200	2,200
Upgrades	6,575	3,413	5,000	3,600	3,600	3,600
Rentals	5,773	7,484	5,000	5,000	5,000	5,000
Water Classes	86,451	70,289	75,200	62,000	63,000	63,000
Personal Training	8,397	9,742	8,800	7,000	7,000	7,000
Swim Classes	44,952	71,848	70,000	73,000	76,200	76,200
Merchandise	5,716	7,285	6,500	6,800	6,800	6,800
Concessions	2,013	2,063	2,000	2,000	2,000	2,000
Subtotal	\$603,789	\$612,181	\$629,500	\$600,000	\$627,600	\$627,600
General City Revenues	218,233	321,262	252,900	354,000	322,300	327,300
Total Revenues	\$822,022	\$933,443	\$882,400	\$954,000	\$949,900	\$954,900
% of Expenditures Covered by Fees	73%	66%	71%	63%	66%	66%

<b>AQUATIC &amp; FITNESS CENTER</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2006</b>
<b>Acct. No. 650</b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Estimated</b>	<b>Proposed</b>	<b>Adopted</b>
	<b>Trans.</b>	<b>Trans.</b>	<b>Budget</b>	<b>Trans.</b>	<b>Budget</b>	<b>Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Pool Staff	\$164,972	\$187,518	\$184,100	\$176,700	\$184,800	\$189,800
06 Repair/Maintain Building	30,394	35,955	34,500	37,500	38,600	38,600
20 Recreation Instructors	56,055	55,174	55,000	54,500	55,000	55,000
21 Cashiers	53,400	54,061	51,200	57,000	55,000	55,000
26 Managers/Guards/Fitness Attendant	158,859	159,492	162,000	165,700	162,500	162,500
27 Overtime	989	2,219	1,500	2,000	2,000	2,000
28 Employee Benefits	77,680	80,800	81,600	83,900	84,800	84,800
Total	\$542,495	\$575,219	\$569,900	\$577,300	\$582,700	\$587,700
<b>OTHER OPERATING EXPENSES</b>						
33 Insurance	\$17,057	\$17,535	\$19,300	\$14,700	\$15,500	\$15,500
34 Other Services	6,670	6,828	6,700	5,300	5,600	5,600
38 Communications	3,057	2,596	1,900	2,900	3,000	3,000
39 Utilities						
Electrical Service	69,958	69,841	85,100	90,000	95,000	95,000
Gas Service	36,264	70,079	50,000	74,400	76,400	76,400
Water & Sewer Service	21,592	23,675	21,000	24,000	24,700	24,700
45 Membership & Training	4,148	2,992	3,700	4,400	4,300	4,300
46 Maintain Building & Structure	87,673	134,669	92,500	121,200	106,100	106,100
48 Uniforms	1,321	1,402	1,500	1,000	1,000	1,000
52 Departmental Equipment	10,912	7,795	8,500	8,500	10,500	10,500
55 Office Expenses	4,926	3,511	4,500	5,400	5,400	5,400
61 Chemicals	14,037	13,750	14,200	16,700	14,700	14,700
67 Merchandise	1,801	3,551	3,600	5,000	5,000	5,000
Total	\$279,527	\$358,224	\$312,500	\$373,500	\$367,200	\$367,200
<b>CAPITAL OUTLAY</b>						
93 Major Maintenance	\$0	\$0	\$0	\$3,200	\$0	\$0
Total	\$0	\$0	\$0	\$3,200	\$0	\$0
<b>TOTAL AQUATIC &amp; FITNESS CENTER</b>	<b>\$822,022</b>	<b>\$933,443</b>	<b>\$882,400</b>	<b>\$954,000</b>	<b>\$949,900</b>	<b>\$954,900</b>



[illegible]

# COMMUNITY CENTER



Funds in this account provide for the staffing and maintenance costs of the Community Center. The facility was built in 1937 and has been designated a historic site by Prince George's County. This 55,000 square foot facility is home to the Greenbelt Adult Care Center, Greenbelt Co-Op Nursery School, Greenbelt News Review, Greenbelt Inter-generational Volunteer Exchange Services (GIVES), Greenbelt Museum, the City's Planning and Community Development department and the Greenbelt Access Television Studio (GATE). Unique facilities located at the Center include a senior center, dance studio, gymnasium with stage, ceramic studios, artists studios, commercial kitchen with dining halls, art gallery, and rehearsal space.

Performance Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated	FY 2006 Estimated
<u>Election Survey Scores</u> (Last 4 elections)	<u>1997</u> 3.55	<u>1999</u> 3.40	<u>2001</u> 3.37	<u>2003</u> 3.51
Co-Op Preschool/Kindergarten	11,254	14,272	12,000	12,000
Adult Day Care	9,698	13,707	12,000	12,000
News Review	2,184	2,184	2,200	2,200
Cultural Arts Center	1,100	429	750	750
Greenbelt Access Television (GATE)	1,800	1,800	1,800	1,800
Artists in Residence Studios	7,800	7,436	7,800	7,800
Gymnasium	22,986	21,101	25,000	25,000
New Deal Café	327	315	300	300
Special Programs/Permits	45,015	42,730	45,000	45,000
Total	102,164	103,974	106,850	106,850
Full Time Equivalents (FTE)	8.6	8.6	8.6	8.6

## Management Objectives

- ★ Decrease facility postage expenditures by 50% by increasing automatic billing.
- ★ Plan and implement a celebration of the 10 year anniversary of the grand opening of the Community Center.
- ★ Complete the Community Center window project (Phase 1).

## Budget Comments

- ① It is suggested the Community Center close at 7 p.m. on Sundays, rather than the present 10 p.m. time. It would save \$2,000 in Center Leaders, line 26.



- ② Other Services, line 34, is higher to cover credit card processing costs due to the Center's automated billing program.
- ③ Utilities, line 39, have increased substantially in the estimated FY 2005 budget. The bulk of the increase is due to electrical services projected to cost \$18,600 more than budgeted.
- ④ The Center's 10<sup>th</sup> anniversary will occur in FY 2006. \$3,000 is budgeted in Special Programs, line 58, to fund a celebration.

<b>COMMUNITY CENTER</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2006</b>
<b>Acct. No. 660</b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Estimated</b>	<b>Proposed</b>	<b>Adopted</b>
	<b>Trans.</b>	<b>Trans.</b>	<b>Budget</b>	<b>Trans.</b>	<b>Budget</b>	<b>Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Recreation Direction	\$164,712	\$189,681	\$192,200	\$194,200	\$199,800	\$204,800
06 Repair/Maintain Building	78,328	79,347	82,300	79,000	83,400	83,400
26 Center Leaders	48,123	52,518	50,000	52,000	53,000	51,000
27 Overtime	886	1,995	2,000	2,000	2,000	2,000
28 Employee Benefits	45,749	61,231	64,200	75,200	78,500	78,500
Total	\$338,192	\$384,772	\$390,700	\$402,400	\$416,700	\$419,700
<b>OTHER OPERATING EXPENSES</b>						
30 Professional Services	\$500	\$0	\$500	\$0	\$0	\$0
33 Insurance	13,082	13,435	14,500	11,200	11,800	11,800
34 Other Services	3,078	4,170	3,300	5,600	5,600	5,600
38 Communications	7,293	7,479	5,000	6,600	6,900	6,900
39 Utilities						
Electrical Service	52,181	54,195	49,400	68,000	73,200	73,200
Gas Service	31,264	37,155	32,400	40,200	43,100	43,100
Water & Sewer Service	4,462	4,131	4,500	4,200	4,300	4,300
45 Membership & Training	1,709	2,695	2,300	2,400	2,800	2,800
46 Maintain Building & Structure	75,847	69,694	76,400	77,400	77,500	77,500
48 Uniforms	720	463	1,000	1,000	1,000	1,000
52 Departmental Equipment	84	2,334	5,500	5,500	4,500	4,500
55 Office Expenses	7,506	6,968	7,700	7,800	7,800	7,800
58 Special Program Expenses	0	0	0	0	3,000	3,000
Total	\$197,761	\$202,719	\$202,500	\$229,900	\$241,500	\$241,500
<b>CAPITAL OUTLAY</b>						
91 New Equipment	\$0	\$0	\$10,000	\$10,000	\$0	\$0
Total	\$0	\$0	\$10,000	\$10,000	\$0	\$0
<b>TOTAL COMMUNITY CENTER</b>	<b>\$535,953</b>	<b>\$587,491</b>	<b>\$603,200</b>	<b>\$642,300</b>	<b>\$658,200</b>	<b>\$661,200</b>
<b>REVENUE SOURCES</b>						
Tenants	\$97,294	\$96,239	\$100,400	\$100,400	\$103,600	\$103,600
Rentals	90,257	93,775	92,900	91,800	91,800	91,800
Program Fees	7,920	7,526	8,000	6,800	7,200	7,200
Miscellaneous	3,908	3,306	3,700	1,000	1,000	1,000
M-NCPPC Grant	35,000	35,000	35,000	35,000	35,000	35,000
Subtotal	\$234,381	\$235,846	\$240,000	\$235,000	\$238,600	\$238,600
General City Revenue	301,571	351,645	351,900	407,300	419,600	422,600
Total	\$535,952	\$587,491	\$603,200	\$642,300	\$658,200	\$661,200
Revenue as % of Expenditure	44%	40%	40%	37%	36%	36%

# GREENBELT'S KIDS



Since its beginning, Greenbelt has recognized the importance of recreation for Greenbelt's kids. This budget provides for the numerous recreation and cultural activities for the youth of Greenbelt, such as day camps, after-school activities, trips, and children's classes. Since these programs are self-supporting, the Recreation Department is able to offer almost any type of program for which there is a sufficient interest. The goal is to offer quality programs to challenge and entertain Greenbelt's youth.

Performance Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated	FY 2006 Estimated
<b>Summer Camps</b>				
Camp Explorer	440	600	625	625
Camp Pine Tree I	2,436	3,560	3,600	3,600
Camp Pine Tree II	3,234	4,020	4,000	4,000
Operation Branch Out	634	690	700	700
Creative Kids Camp	3,104	5,694	5,000	5,300
Camp Encore	n/a	380	760	760
Kinder Camp	1,403	2,760	2,480	2,500
Parade Camp	235	425	400	400
<b>School Year Camps</b>				
Greenbelt Leisure & Activity Day (GLAD)	150	134	150	135
Spring Camp	430	400	400	400
Turkey Camp	100	0	0	0
GOAL	6,480	3,040	0	0
Mom's Morning Out	2,000	3,048	2,300	2,500
Pre-K Classes	776	628	400	600
Performing Arts Classes	n/a	600	700	650
Summer Playground	6,500	5,420	6,500	6,500
<b>Total</b>	<b>33,522</b>	<b>31,399</b>	<b>28,015</b>	<b>28,670</b>
Full Time Equivalents (FTE)	10.9	10.9	10.9	10.9

## Management Objectives

- \* Review all fees to ensure that revenues exceed expenditures by at least 30%.
- \* Incorporate recreational activities in area schools to enhance their existing after school programs.

## Budget Comments

- ① Program Instructors, line 20, will exceed the FY 2005 budget because a manager was hired for Arts Camp held in December and an assistant was hired to assist with the winter production and the additional camp days.
- ② Due to the County Board of Education closing schools earlier than normal on June 8, most of the City's day camps will open June 13, except for a basketball camp which will start a week earlier to accommodate private school children.
- ③ Due to changes in the school calendar and the 4<sup>th</sup> of July falling on a Monday, two large field trips did not take place which caused a savings in Equipment Rental, line 43, and Special Program Expenses (amusement park tickets), line 58, in FY 2005.

<b>GREENBELT'S KIDS</b>	<b>FY 2003 Actual Trans.</b>	<b>FY 2004 Actual Trans.</b>	<b>FY 2005 Adopted Budget</b>	<b>FY 2005 Estimated Trans.</b>	<b>FY 2006 Proposed Budget</b>	<b>FY 2006 Adopted Budget</b>
<b>Acct. No. 665</b>						
<b>PERSONNEL EXPENSES</b>						
01 Recreation Direction	\$40,374	\$53,229	\$45,800	\$46,700	\$50,600	\$40,600
20 Program Instructors	162,329	147,345	142,500	153,100	148,500	148,500
27 Overtime	404	0	0	0	0	0
28 Employee Benefits	28,758	31,100	32,400	33,400	34,800	29,800
Total	\$231,865	\$231,674	\$220,700	\$233,200	\$233,900	\$218,900
<b>OTHER OPERATING EXPENSES</b>						
34 Other Services	\$5,701	\$2,672	\$3,000	\$0	\$3,000	\$3,000
43 Equipment Rental	12,285	14,675	15,000	13,000	15,000	15,000
45 Membership & Training	527	233	500	500	500	500
48 Uniforms	1,569	(28)	1,700	1,700	1,700	1,700
52 Departmental Equipment	2,316	3,798	3,800	3,800	3,800	3,800
58 Special Program Expenses	40,987	30,225	31,500	29,600	32,900	32,900
Total	\$63,385	\$51,575	\$55,500	\$48,600	\$56,900	\$56,900
<b>TOTAL GREENBELT'S KIDS</b>	<b>\$295,250</b>	<b>\$283,249</b>	<b>\$276,200</b>	<b>\$281,800</b>	<b>\$290,800</b>	<b>\$275,800</b>
<b>REVENUE SOURCES</b>						
M-NCPPC Grant	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
After School Snack Grant	2,379	1,519	0	0	0	0
Camp Pine Tree	166,666	170,793	160,000	172,000	172,000	172,000
Kinder Camp	32,806	32,027	31,000	32,000	32,000	32,000
Creative Kids Camp	95,086	97,250	90,500	94,500	94,500	94,500
Sports Camps	0	0	0	3,800	7,600	7,600
Miscellaneous Camps	2,309	350	500	2,300	2,300	2,300
Mom's Morning Out	15,759	19,807	21,000	16,000	16,000	16,000
After School Care	45,234	30,800	0	0	0	0
Miscellaneous Classes	29,954	21,997	26,900	22,500	22,500	22,500
<b>Total</b>	<b>\$402,193</b>	<b>\$386,543</b>	<b>\$341,900</b>	<b>\$355,100</b>	<b>\$358,900</b>	<b>\$358,900</b>
Revenue as % of Expenditure	136%	137%	124%	125%	123%	130%

# THERAPEUTIC RECREATION PROGRAMS



Recreational opportunities for special populations having special needs, such as the elderly and the disabled, are provided for in this budget. Greenbelt is the only municipal recreation department in suburban Maryland with a full-time therapeutic recreation program.

*Seniors enjoy "A Touch of Sinatra" at the annual Ice Cream Social.*

Performance Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated	FY 2006 Estimated
<u>Election Survey Scores</u> (Last 4 elections)	<u>1997</u>	<u>1999</u>	<u>2001</u>	<u>2003</u>
Seniors Programming	3.47	3.30	3.34	3.46
Special Populations Programming	3.14	3.07	2.99	n/a
<b>SENIOR PROGRAMS</b>				
City Sponsored				
Fee based programs/classes	60	103	65	65
Free Classes for Seniors	756	706	750	750
Trips & Special Events	547	454	550	550
Sr. Lounge & Game Room Drop In	1,535	1,509	1,500	1,500
Sr. Game Room Activities	1,508	1,291	1,500	1,500
Golden Age Club	2,369	2,299	2,375	2,375
Senior Softball	600	600	600	600
Inclusion Programs	410	514	350	350
Co-Sponsored:				
"Food & Friendship"	2,154	1,789	2,200	2,200
Community College Classes	6,719	6,045	6,700	6,700
Holy Cross Hospital Exercise	3,199	2,007	3,200	3,200
GIVES	1,149	1,149	1,160	1,160
Self Help for Hard of Hearing	55	0	0	0
Recovery	239	230	230	230
M-NCPPC Leisure Skills	162	180	100	100
Total	21,462	18,876	21,280	21,280
Full Time Equivalents (FTE)	2.7	2.7	2.7	2.7

## Management Objectives

- ★ Assist the Golden Age Club with planning and coordinating club trips.
- ★ Expand the use of the participant profile to all camp registrants to help identify children who may require extra assistance during camp.

## Budget Comments

- ① In FY 2006, the Recreation Department staff will be assisting the Golden Age Club in planning and coordinating trips. This assistance will include utilizing the \$5,100 contribution for travel which has previously been budgeted in the Special Events budget (Account Number 690). The travel expenses are accounted for in Special Programs, line 58.

<b>THERAPEUTIC RECREATION Acct. No. 670</b>	<b>FY 2003 Actual Trans.</b>	<b>FY 2004 Actual Trans.</b>	<b>FY 2005 Adopted Budget</b>	<b>FY 2005 Estimated Trans.</b>	<b>FY 2006 Proposed Budget</b>	<b>FY 2006 Adopted Budget</b>
PERSONNEL EXPENSES						
01 Recreation Direction	\$61,060	\$65,740	\$66,700	\$66,500	\$69,300	\$69,300
19 Program Leaders	24,708	27,943	29,500	29,200	30,000	30,000
28 Employee Benefits	17,181	19,434	20,800	22,000	23,700	23,700
Total	\$102,949	\$113,117	\$117,000	\$117,700	\$123,000	\$123,000
OTHER OPERATING EXPENSES						
33 Insurance	\$323	\$360	\$400	\$500	\$500	\$500
34 Other Services	1,078	725	800	700	800	800
45 Membership & Training	661	834	900	800	800	800
52 Departmental Equipment	1,130	84	500	800	500	500
58 Special Program Expenses	8,118	7,217	8,500	7,800	20,100	20,100
69 Awards	180	75	200	200	200	200
Total	\$11,490	\$9,295	\$11,300	\$10,800	\$22,900	\$22,900
<b>TOTAL THERAPEUTIC RECREATION</b>	<b>\$114,439</b>	<b>\$122,412</b>	<b>\$128,300</b>	<b>\$128,500</b>	<b>\$145,900</b>	<b>\$145,900</b>
REVENUE SOURCES						
Program Expenses	\$6,737	\$7,119	\$7,500	\$6,800	\$14,000	\$14,000
Former Contribution to Golden Age Club	0	0	0	0	5,100	5,100
M-NCPPC Grant	12,000	12,000	12,000	12,000	12,000	12,000
Total	\$18,737	\$19,119	\$19,500	\$18,800	\$31,100	\$31,100

# LEISURE & FITNESS



Successful programming in this account is meant to meet the social and leisure time needs of adults (13 years and older) within the City. The Recreation Department does this through sports, trips, fitness classes, educational classes, and other experiences paid for by fees charged to the participants.

Performance Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated	FY 2006 Estimated
<u>Election Survey Scores</u> (Last 4 elections)	<u>1997</u>	<u>1999</u>	<u>2001</u>	<u>2003</u>
Sport and Athletic Programming	3.40	3.23	3.18	3.36
Summer Programming	3.37	3.26	3.24	3.44
Weight Lifting Club	3,879	3,750	3,700	3,700
Exercise for Lunch	3,210	3,660	3,600	3,600
Franchise Leagues & Tournaments	13,800	8,890	10,500	11,100
Classes	7,800	14,500	13,800	13,800
Total	28,689	30,800	31,600	32,200
Full Time Equivalents (FTE)	1.6	1.6	1.6	1.6

## Management Objectives

- ★ Develop a youth basketball camp for summer 2005.
- ★ Offer classes in step aerobics and tennis.



## Budget Comments

- ① Basketball, both for youth (ages 10+) and adults, is currently extremely popular. The Winter Men's league had almost 10 more teams in FY 2005 than in FY 2004 and the addition of the youth clinics, leagues, etc. have contributed to rising revenues in this budget.
- ② Although co-ed and men's softball have been on a downward spin, the incorporation of women's fast pitch has been a positive for adult leisure attendance and maintained revenues in that area.
- ③ The revenue listed as Performing Arts are the international folk adult dance groups.
- ④ Although staff has not added any more to the variety of classes in the way of adult fitness, the ones offered have doubled in size.

<b>LEISURE &amp; FITNESS</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2006</b>
<b>Acct. No. 675</b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Estimated</b>	<b>Proposed</b>	<b>Adopted</b>
	<b>Trans.</b>	<b>Trans.</b>	<b>Budget</b>	<b>Trans.</b>	<b>Budget</b>	<b>Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Recreation Direction	\$40,023	\$41,723	\$42,700	\$44,700	\$46,200	\$46,300
20 Recreation Instructors	14,395	14,074	12,000	14,000	14,000	14,000
27 Overtime	1,236	0	1,800	1,000	1,000	1,000
28 Employee Benefits	9,776	9,864	11,000	12,200	13,000	12,900
Total	\$65,430	\$65,661	\$67,500	\$71,900	\$74,200	\$74,200
<b>OTHER OPERATING EXPENSES</b>						
34 Other Services	\$23,182	\$20,057	\$31,300	\$31,200	\$27,700	\$27,700
45 Membership & Training	290	0	500	300	500	500
48 Uniforms	0	592	600	600	600	600
52 Departmental Equipment	568	1,136	800	1,200	1,200	1,200
69 Awards	2,916	918	3,500	2,700	3,000	3,000
Total	\$26,956	\$22,703	\$36,700	\$36,000	\$33,000	\$33,000
<b>TOTAL LEISURE &amp; FITNESS</b>	<b>\$92,386</b>	<b>\$88,364</b>	<b>\$104,200</b>	<b>\$107,900</b>	<b>\$107,200</b>	<b>\$107,200</b>
<b>REVENUE SOURCES</b>						
Softball Leagues	\$5,665	\$8,016	\$6,000	\$7,000	\$7,000	\$7,000
Basketball Leagues	7,365	8,500	10,000	13,500	15,000	15,000
Performing Arts Classes	0	0	0	4,000	4,000	4,000
Fitness Classes	34,696	41,760	40,000	37,000	38,000	38,000
Total	\$47,726	\$58,276	\$56,000	\$61,500	\$64,000	\$64,000
Revenues as a % of Expenditures	52%	66%	54%	57%	60%	60%

# ARTS



The Recreation Department provides a broad spectrum of educational programs in the visual and performing arts including classes, workshops, drop-in activities, school field trips, private group art activities, open studio programs, and collaborative public art projects. The Department also administers monthly Artful Afternoon programs, an annual Arts and Craft Fair, and ongoing exhibitions, and the Community Center Artist in Residence Program. Arts staff coordinates performances, installations, and hands-on art activities in conjunction with annual special events. This account reflects operating expenses and revenues associated with the development and implementation of these activities.

Performance Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated	FY 2006 Estimated
<u>Election Survey Scores</u> (Last 4 elections)	<u>1997</u>	<u>1999</u>	<u>2001</u>	<u>2003</u>
Arts Presentation & Events	n/a	n/a	3.06	n/a
Art Classes	n/a	n/a	2.98	n/a
Visual Arts Classes	n/a	n/a	n/a	3.37
Performing Art Classes	n/a	n/a	n/a	3.37
Creative Kids Camp	n/a	n/a	n/a	3.58
Art Exhibitions	n/a	n/a	n/a	3.39
Artful Afternoons	n/a	n/a	n/a	3.36
Performances	n/a	n/a	n/a	3.32
Artful Afternoons	1,590	1,465	2,300	2,330
Artist in Residence Program	970	942	1,262	1,300
Arts Education	3,300	3,141	3,713	4,000
Gallery Exhibitions	4,250	4,234	3,346	2,660
Special Event Arts Activities	9,965	7,855	5,990	10,975
Performance Series – Camp Sessions, Artful Afternoons, and Special Events	9,510	6,180	2,900	7,200
<b>Total</b>	<b>29,585</b>	<b>23,817</b>	<b>19,511</b>	<b>28,465</b>
Full Time Equivalents (FTE)	2.7	2.7	2.7	2.7

In addition to the activities shown above, it is estimated that more than 150,000 residents and visitors to public facilities in Greenbelt have an opportunity to view art displays within these facilities each fiscal year.

## Management Objectives

- ★ Reorganize arts information available at [www.greenbeltnmd.gov](http://www.greenbeltnmd.gov) through implementation of an arts homepage and related sub-pages.
- ★ Research new funding opportunities for the arts.

## Budget Comments

- ① Departmental Expenses, line 52, in FY 2005 included \$3,300 to buy a kiln and \$3,300 to buy potter wheels to replace items that had been on loan from the University of Maryland.
- ② In FY 2005, Arts Expenses, line 75, includes expenses to improve security at the Community Center gallery including cameras and stanchions. These expenses were partially funded by a \$2,000 donation.
- ③ Performing arts class revenue is credited to the Leisure & Fitness program. Annual craft fair revenue has been transferred from the Community Center to the Arts program. These changes were made to match the service effort and relating revenues more accurately.
- ④ Additional displays in public facilities reflects foot traffic in public buildings where artwork has been installed. The FY 2005 and 2006 figures reflect attendance at the Aquatic and Fitness Center where photography exhibits have been mounted.

<b>ARTS Acct. No. 685</b>	<b>FY 2003 Actual Trans.</b>	<b>FY 2004 Actual Trans.</b>	<b>FY 2005 Adopted Budget</b>	<b>FY 2005 Estimated Trans.</b>	<b>FY 2006 Proposed Budget</b>	<b>FY 2006 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$38,470	\$42,446	\$42,200	\$43,400	\$45,000	\$45,000
19 Program Leaders	21,005	23,908	25,600	22,300	26,000	26,000
20 Recreation Instructors	27,850	17,423	19,000	16,000	19,300	19,300
27 Overtime	982	826	1,000	600	1,000	1,000
28 Employee Benefits	14,096	15,455	16,900	16,700	18,100	18,100
Total	\$102,403	\$100,058	\$104,700	\$99,000	\$109,400	\$109,400
<b>OTHER OPERATING EXPENSES</b>						
30 Professional Services	\$690	\$100	\$1,300	\$300	\$300	\$300
34 Other Services	4,266	3,260	5,000	3,700	4,000	4,000
37 Public Notices	3,329	1,919	2,600	2,600	3,000	3,000
45 Membership & Training	366	723	900	600	700	700
52 Departmental Equipment	4,695	5,597	9,800	10,700	6,300	6,300
58 Special Program Expenses	2,285	3,157	9,600	7,600	9,400	9,400
75 Arts Expenses	9,394	7,365	9,700	14,400	13,800	13,800
Total	\$25,025	\$22,121	\$38,900	\$39,900	\$37,500	\$37,500
<b>TOTAL ARTS</b>	<b>\$127,428</b>	<b>\$122,179</b>	<b>\$143,600</b>	<b>\$138,900</b>	<b>\$146,900</b>	<b>\$146,900</b>
<b>REVENUE SOURCES</b>						
Art Classes	\$14,507	\$15,624	\$14,000	\$14,000	\$14,000	\$14,000
Ceramic Classes	32,266	31,255	28,000	31,000	31,000	31,000
Performing Arts Classes	4,964	7,626	5,000	0	0	0
Craft Fair	0	0	0	2,300	2,500	2,500
Prince George's County Arts Council	3,000	1,760	2,000	4,000	4,500	4,500
Maryland State Arts Council	10,000	8,500	8,500	9,500	9,500	9,500
Total	\$64,737	\$64,765	\$57,500	\$60,800	\$61,500	\$61,500
Revenues as a % of Expenditures	51%	53%	41%	44%	42%	42%

# SPECIAL EVENTS



Formerly called Other Recreation Programs, this account includes the City's costs for special events and contributions to volunteer groups. No full-time Recreation staff salary is included here, but salaries for Public Works labor and part-time program leaders are accounted for here. The Special Events budget lends support for over 15 programs held annually throughout the City including the Labor Day Festival, SchromFest, Greenbelt New Year, and the Celebration of Spring. City Contributions to various recreation organizations include groups that provide baseball, football, cheerleading, senior activities, cultural arts, and musical opportunities.

Performance Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated	FY 2006 Estimated
<u>Election Survey Scores</u> (Last 4 elections)	<u>1997</u>	<u>1999</u>	<u>2001</u>	<u>2003</u>
Special Events	3.59	3.44	3.48	3.58
July 4 <sup>th</sup>	10,000	10,000	10,000	10,000
9-11 Observance	250	n/a	n/a	n/a
Labor Day Activities	1,425	1,700	1,500	1,600
Costume Contest & Parade	350	250	300	300
Health Fair	225	275	300	300
SchromFest	700	950	900	900
Tree Lighting Ceremony	300	500	500	500
Festival of Lights Activities – Craft Show	200	200	250	250
Greenbelt New Year	915	900	850	850
Celebration of Spring	450	400	500	400
Easter Egg Hunt	625	300	400	400
Pet Expo	750	700	700	700
GRAD Night	640	600	600	600
Ride 4 Breast Cancer	155	250	275	275
USO Fundraiser	100	n/a	n/a	n/a
Greenbelt Day Weekend	800	400	400	400
Blood Drives	300	325	325	325
Total	19,085	17,750	17,800	17,800
Full Time Equivalents (FTE)	.4	.4	.4	.4

## Management Objectives

- ★ Provide outstanding events throughout the year to celebrate and unite the community.
- ★ Work to ensure City sponsored special events continue to attract resident interest.
- ★ Involve community groups in special events which enable them to fundraise and aid the overall success of the event.

## Budget Comments

- ① As noted in the Therapeutic Recreation budget (Account 670), \$5,100 previously budgeted here for the Golden Age Club has been moved to the Therapeutic Recreation budget to assist with trip planning.
- ② As has been the practice, the amount budgeted in Contributions, line 68, is the same amount approved in FY 2005 minus the Golden Age Club's \$5,100 contribution. However, the groups have requested a total of \$75,700 which is detailed in the Summary box. An additional \$1,400 would need to be funded to fulfill these requests.

<b>SPECIAL EVENTS Acct. No. 690</b>	<b>FY 2003 Actual Trans.</b>	<b>FY 2004 Actual Trans.</b>	<b>FY 2005 Adopted Budget</b>	<b>FY 2005 Estimated Trans.</b>	<b>FY 2006 Proposed Budget</b>	<b>FY 2006 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
19 Program Leaders	\$1,921	\$1,435	\$1,900	\$2,100	\$2,000	\$2,000
22 Organization Leaders	5,999	5,947	6,000	6,000	6,000	6,000
23 Special Events/Activities	43,847	39,480	43,000	36,000	45,000	45,000
28 Employee Benefits	384	367	400	300	400	400
Total	\$52,151	\$47,229	\$51,300	\$44,400	\$53,400	\$53,400
<b>OTHER OPERATING EXPENSES</b>						
33 Insurance	\$80	\$89	\$100	\$100	\$100	\$100
52 Departmental Equipment	92	0	0	0	0	0
58 Special Program Expenses	33,632	38,144	37,900	36,700	37,000	37,000
68 Contributions	67,898	61,700	73,400	73,400	68,300	68,300
Total	\$101,702	\$99,933	\$111,400	\$110,200	\$105,400	\$105,400
<b>TOTAL SPECIAL EVENTS</b>	<b>\$153,853</b>	<b>\$147,162</b>	<b>\$162,700</b>	<b>\$154,600</b>	<b>\$158,800</b>	<b>\$158,800</b>

<b>SUMMARY OF CONTRIBUTIONS Acct. No. 690</b>	<b>FY 2003 Actual Trans.</b>	<b>FY 2004 Actual Trans.</b>	<b>FY 2005 Adopted Budget</b>	<b>FY 2005 Estimated Trans.</b>	<b>FY 2006 Requested Budget</b>	<b>FY 2006 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
22 Organization Leaders						
Swim Coaches	\$5,999	\$5,947	\$6,000	\$6,000	\$6,000	\$6,000
Total	\$5,999	\$5,947	\$6,000	\$6,000	\$6,000	\$6,000
68 Contributions to Organizations						
Boys & Girls Club	\$14,988	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Aquatic Booster Club	1,600	1,600	1,600	1,600	1,600	1,600
Greenbelt Concert Band	4,600	4,600	4,600	4,600	4,600	4,600
Greenbelt Baseball	6,904	7,000	7,000	7,000	7,000	7,000
Greenbelt Arts Center	22,500	22,500	25,000	25,000	25,000	25,000
Greenbelt Golden Age Club	2,950	0	5,100	5,100	0	0
Greenbelt Babe Ruth League	9,000	9,000	9,000	9,000	9,000	9,000
Greenbelt Senior Softball	1,000	1,000	1,000	1,000	1,000	1,000
Greenbelt Double Dutch League	4,000	0	4,000	4,000	5,000	4,000
Greenbelt Writers' Group	180	0	0	0	0	0
Friends of New Deal Cafe Arts	0	1,000	1,100	1,100	1,500	1,100
Total	\$67,898	\$61,700	\$73,400	\$73,400	\$69,700	\$68,300
<b>TOTAL CONTRIBUTIONS</b>	<b>\$73,897</b>	<b>\$67,647</b>	<b>\$79,400</b>	<b>\$79,400</b>	<b>\$75,700</b>	<b>\$74,300</b>

# PARKS



Funds in this account provide for the salaries of the Parks crews, and other Public Works personnel when working in the parks, as well as supplies and materials used in maintaining the parks, playgrounds, athletic fields, and tennis courts. Besides the City-owned athletic fields at Braden Field, McDonald Field, Schrom Hills Park, and Northway Fields, the City maintains an athletic field at the future school site at Windsor Green and helps to maintain the fields at Greenbelt Middle School and Eleanor Roosevelt High School.

Performance Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated	FY 2006 Estimated
<u>Election Survey Scores</u> (Last 4 elections)	<u>1997</u>	<u>1999</u>	<u>2001</u>	<u>2003</u>
Park Maintenance	3.28	3.33	3.21	3.35
Plantings	3.66	3.54	3.52	3.60
Ball field Maintenance	n/a	n/a	n/a	3.31
Park Acreage	496	506	506	506
Number of Playgrounds	31	31	31	31
Schrom Hills				
Permits Issued	230	216	220	220
Buddy Attick Park				
Permits Issued	62	59	58	58
Athletic Field Complexes Maintained by City:				
City Property <sup>1</sup>	4	4	4	4
School Property <sup>2</sup>	2	2	2	2
Number of Tennis Courts	10	10	10	10
Fitness Courses	2	2	2	2
Dog Park	1	1	1	1
Tree Work:				
Hazardous Live Trees Removed	2	3	4	2
Dead Trees Removed	16	14	35	15
Trees Lost in Storms	7	39	4	5
New Trees Planted	142	71	206	90
Full Time Equivalents (FTE)	10	10	10	10
<sup>1</sup> Braden, Northway, McDonald, Lakewood				
<sup>2</sup> Greenbelt Middle, Mandan				



## Management Objectives

- ✱ Finalize a master plan for Northway Fields.
- ✱ Continue with maintenance practices to reduce loss of mature trees such as bolting Bradford Pear trees with poor branch structure, deep tine aeration of compacted soils in parks, vertical mulching, and soil injections of biostimulants.
- ✱ Continue annual contractual aeration of the center of Braden football field with “drill and fill” treatment to improve drainage. This treatment drills 1” holes, 8” deep every 8” and then backfills the holes with sand.
- ✱ Work with the City’s Planning Department to develop projects and obtain grant funding to improve water quality at Greenbelt Lake.
- ✱ Develop a plan to rehabilitate playgrounds covered by the new playground agreement.
- ✱ Prepare a comprehensive report on City ball fields including usage, condition, and opportunities.
- ✱ Increase the frequency of landscape maintenance at underpasses and make improvements at Hillside underpass.

## Budget Comments

- ① Funds are included to hire a Maintenance Worker II to handle the additional work from the City’s new playground agreement (\$22,000 in Park and Playground Maintenance, line 24, and \$10,000 in Benefits, line 28).
- ② Other Services, line 34, is lower in FY 2005 due to the vendor being unwilling to supply portable toilets at Northway Field due to vandalism. A separate sub-account has been created to track vandalism fees.
- ③ Included in Park Fixtures, line 47, is \$1,000 for shelter and bench repairs, \$1,000 for plumbing and water fountain repairs, \$500 for beaver fencing, \$2,000 to replace old trash cans, and \$500 for replacement grills.
- ④ Departmental Equipment, line 52, is increased to \$16,400 to supply adequate surface material for replenishing playgrounds. There have not been sufficient funds to bring the depth of chips up to guidelines this year. The special wood product costs \$1,600 per 100 yards.
- ⑤ Landscaping Supplies, line 63, includes \$1,400 for two treatments of barley straw to control algae in Greenbelt Lake and \$700 to purchase 40 additional tree watering bags. The bags are needed to support the accelerated street tree planting program.

<b>PARKS Acct. No. 700</b>	<b>FY 2003 Actual Trans.</b>	<b>FY 2004 Actual Trans.</b>	<b>FY 2005 Adopted Budget</b>	<b>FY 2005 Estimated Trans.</b>	<b>FY 2006 Proposed Budget</b>	<b>FY 2006 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
05 Salaries – Park Rangers	\$8,506	\$13,568	\$12,000	\$12,000	\$12,000	\$12,000
06 Salaries – Maintenance & Repair	5,268	2,818	6,000	4,500	4,600	4,600
24 Park & Playground Maintenance	352,981	390,893	407,400	394,900	436,900	426,900
25 Repair/Maintain Vehicles	13,699	14,492	15,200	13,500	13,900	13,900
27 Overtime	4,204	7,294	7,000	4,000	6,200	6,200
28 Employee Benefits	179,696	185,637	215,700	214,700	231,700	229,700
<b>Total</b>	<b>\$564,354</b>	<b>\$614,702</b>	<b>\$663,300</b>	<b>\$643,600</b>	<b>\$705,300</b>	<b>\$693,300</b>
<b>OTHER OPERATING EXPENSES</b>						
30 Professional Services	\$379	\$0	\$0	\$0	\$0	\$0
33 Insurance	30,354	30,570	30,200	31,300	33,000	33,000
34 Other Services	13,621	7,000	16,100	15,600	18,600	18,600
39 Utilities						
Electrical Service	13,611	10,716	12,500	16,000	18,800	18,800
Water & Sewer Service	1,959	1,775	3,000	2,000	2,000	2,000
43 Equipment Rental	8,339	5,951	7,300	6,000	6,200	6,200
45 Membership & Training	3,362	4,143	3,800	3,600	3,700	3,700
47 Park Fixture Expenses	16,924	22,961	23,000	22,800	23,300	23,300
48 Uniforms	6,231	5,281	6,100	6,100	6,100	6,100
49 Tools	18,470	28,130	19,800	21,500	23,800	23,800
50 Motor Equipment Maintenance	42,432	40,752	34,700	44,600	44,500	44,500
52 Departmental Equipment	8,047	164	9,400	9,400	16,400	16,400
58 Special Programs	0	35,000	5,000	0	0	0
60 Road & Paving Materials	1,491	1,578	1,700	1,700	1,700	1,700
63 Landscaping Supplies	11,932	12,741	14,700	13,400	14,700	14,700
64 Lighting Supplies	3,401	6,480	4,000	5,000	5,000	5,000
<b>Total</b>	<b>\$180,553</b>	<b>\$213,242</b>	<b>\$191,300</b>	<b>\$199,000</b>	<b>\$217,800</b>	<b>\$217,800</b>
<b>CAPITAL OUTLAY</b>						
91 New Equipment	\$2,395	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$2,395</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PARKS</b>	<b>\$747,302</b>	<b>\$827,944</b>	<b>\$854,600</b>	<b>\$842,600</b>	<b>\$923,100</b>	<b>\$911,100</b>
<b>REVENUE SOURCES</b>						
Tennis Court Lighting Fee	\$751	\$884	\$600	\$1,000	\$1,000	\$1,000
<b>Total</b>	<b>\$751</b>	<b>\$884</b>	<b>\$600</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>